

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Bedford Communications Center Period: 2001

Total Received: \$153,536.00

Total Actual: \$0.00

Difference: \$153,536.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	138.000	0
Total 911 calls handled by the PSAP	46,000	0
Total wireless 911 calls handled by the PSAP	12.420	0

Percentage of wireless to total calls :N/R

Percentage of wireless to 9-1-1 calls :N/R

Equipment used only for Wireless E-911:

Description	Estimated	Actual
One time 4 cell TIU's for Plant Equipment	\$ 20,935.00	\$ 0.00
2 month recurring charge Bell Atlantic	\$ 772.00	\$ 0.00
Magic System	\$ 30,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 51,707.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{12,420}{138,000} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{0}{0} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS Upgrade	\$ 35,735.00	\$ 0.00
4 - 911 trunks to PSAP	\$ 1,860.00	\$ 0.00
Total LEC Costs :	\$ 37,595.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 335,936.00	\$ 442,939.00
Total Shared Equipment for Formula:	\$ 335,936.00	\$ 442,939.00

Estimated: $\frac{12,420}{138,000} \times \$ 335,936.00 = \$ 30,234.00$

Actual: $\frac{0}{0} \times \$ 442,939.00 = \$ 0.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Increased cost of Magic System	\$ 34,000.00	\$0.00
Total of mid-year adjustment:	\$ 34,000.00	\$0.00

Carryover Request:

In addition to the above items, Bedford Communications Center has requested to carry over the amount of \$153,536.00 for Magic and other Phase I equipment.